

Variations by Portfolio Holder

	Forecast to 30/06/21	Actuals to 30/06/21	Variance to 30/06/21 Increase/ (Decrease)	Full Year Revised Budget	Full Year Forecast Outturn as at Q1	Full Year Variance to Revised Budget Increase/ (Decrease)
	£000's	£000's	£000's	£000's	£000's	£000's
Leader (Finance & Governance)	4,990	4,788	(202)	8,602	8,470	(132)
Economic Development	360	342	(18)	734	704	(30)
Communities & Well-Being	853	882	29	1,477	1,476	(1)
Culture & Leisure	776	547	(229)	2,038	1,862	(176)
Planning & Transportation	(261)	(459)	(198)	(1,093)	(1,156)	(63)
Environment	1,836	1,914	78	3,849	4,151	302
Vacancy Factor	(45)	0	45	(180)	(90)	90
TOTAL	8,509	8,014	(495)	15,427	15,417	(10)